10. Follow-Up: FTE Utilization

Thursday, January 21, 2016 5:08 PM

SD Department of Agriculture						
FTE Utilization Summary						
FY2014 and FY2015						
SDDA	FTE Utilized		Budgeted FTE	Remaining FTE	Remaining FTE	0/111221
	FY2014	FY2015	FY2016	FY2014	FY2015	% Utilized
0300 OFFICE OF THE SECRETARY	8.70	9.40	9.50	0.80	0.10	98.9%
0310 AGRICULTURAL SERVICES	29.90	28.30	31.00	1.10	2.70	96.5%
0311 FIRE SUPPRESSION	43.80	49.20	50.90	7.10	1.70	96.7%
0321 AGRICULTURE DEVELOPMENT	7.70	8.10	9.00	1.30	0.90	90.0%
0322 RESOURCE CONSERVATION & FOREST	18.40	17.60	20.00	1.60	2.40	92.0%
0350 STATE FAIR	18.20	19.40	19.50	1.30	0.10	99.5%
Total	126.70	132.00	139.90	13.20	7.90	94.4%
Note: the under utilized FTE for the Wildland Fire Division (7.10) corresponds to	a more active "fi	re year" with more emp	loyee time coded		
to the fire fund.						
Boards, Commissions, & Councils						
0330 ANIMAL INDUSTRY BOARD	38.90	39.90	41.00	2.10	1.10	97.3%
0341 AMERICAN DAIRY ASSOCIATION	-	-	-	-	-	0.0%
0342 WHEAT COMMISSION	2.00	2.00	3.00	1.00	1.00	66.7%
0343 OILSEEDS COUNCIL	-	-	-	-	-	0.0%
0344 SOYBEAN RESEARCH & PROMO COUNC	6.30	7.00	8.00	1.70	1.00	87.5%
0346 CORN UTILIZATION COUNCIL	1.00	1.00	1.00	-	-	100.0%
0348 PULSE CROPS COUNCIL	-	-	-	-	-	0.0%
0345 BRAND BOARD	25.90	26.30	33.00	7.10	6.70	79.7%
0347 BOARD OF VETERINARY MED EXAMIN	-	-	-	-	-	0.0%
Total	74.10	76.20	86.00	11.90	9.80	88.6%
Note: the under utilized FTE for the Brand Board correspon	ds to the use of seas	onal inspection st	aff to perform onsite h	rand inspections as reque	ested	